



EXHIBIT A

South Congress Preservation and Improvement District 2018 Service Plan

INTRODUCTION

During Fiscal Year 2018, South Congress Improvement Association (SCIA) will initiate and implement its mission to:

- Protect and strengthen the business, culture, arts, and entertainment environment of South Congress;
- Preserve South Congress as a vibrant mixed use district so that locals and visitors will utilize its diverse offerings;
- Communicate the concerns of the South Congress community to local and state entities;
- Support initiatives on issues of public policy that affect the community;
- Continue to grow South Congress in its stature as an important economic and cultural asset to the community for today and future generations.

SERVICE PLAN

For the PID's third year the mission is executed in four program areas:

FY 2017 Preliminary Budget Expenditures (by Program Area)

Public Safety	\$45,916 (25%)
Infrastructure / Physical Environment (Maintenance & Improvements)	\$45,916 (25%)
Marketing / Fundraising/Economic Development	\$45,916 (25%)
Administration	\$45,916 (25%)
Total	\$183,664 (100%)

SERVICE AREAS

Public Safety

Work with the City to identify, communicate, and address issues of concern to the District. The focus will include programs to:

- Enhance vehicular and pedestrian safety through the exploration of sidewalk and crosswalk enhancements within or entering into the district
- Create safety partnerships in the public and private sectors to include the hiring of off-duty officers to walk the district during special events like first Thursdays.
- Continue to partner with the Merchants Association to host quarterly forums with the APD district rep to discuss best practices of improving security and reducing shoplifting
- Raise the bar on standards to reduce risks and encourage responsible operations within the district

Infrastructure and Physical Environment (Focus on Maintenance and Near-Term and Longer-Term Improvements)

Coordinate strategies, plans, and partnerships for physical improvements in the district such as signage, sidewalks, gateways, etc. The focus will include programs to:

- Clean the structures and surface infrastructure (public and private space)
 - Continue to provide litter removal services, periodic sidewalk washing and prompt, efficient graffiti removal throughout the district
 - Implement phase one of an alley activation project to clean up and enhance the district's alley way (this would include vegetation and trash removal, wall muraling and dumpster locations)
- Create systems of order to unify the district
 - Public area lighting (tree lighting and other opportunities)
 - Signage and Banners (this would include working with city departments on parking and wayfinding signage)
 - Transportation systems (taxis, valets and TNC drop off/pick up zones and pedicab operational zones)
 - Public Restrooms (identify a location for a public restroom and explore best practices for public restrooms through the downtown restroom pilot program)
- Advocate for longer-term improvements
 - Develop a specific consensus plan and identify funding for South Congress streetscape that respects the unique nature of the district, including vehicle lanes and flow; sidewalk width and material; and street parking
 - Enhance landscaping, scenic areas, and parks
 - Maintain coordination with the City on physical infrastructure upgrades, such as utility lines and alleys
 - Collaborate with other organizations to create programs that encourage public or alternative transportation methods to the district

Marketing/Fundraising/Economic Development

Promote the economic health of the district and the association through strategic partnerships, marketing and public relations, and events and other fundraising opportunities.

- Partner with the Merchants Association to promote the district with the South

- Congress (SoCo) brand, and events that bring a diverse market to, and take advantage of, the unique nature of the district
- Share information and tools with property and business owners to help diversify the district mix
 - Encourage business-to-business mentorships
 - Promote existing resources and incentives for business success through our partnership with the Merchants Association
 - Serve as an ombudsman for businesses and property owners within the district
 - Pursue financial sustainability to increase resources and effectiveness
 - Produce new events and help add value to current events within the district
 - Develop and maintain current partnerships with other organization and businesses for promotional and funding opportunities
 - Improve the district common area management, such as sidewalk vendors, parking, and valet parking options
 - Create and maintain communication for effective interaction with residents, the City, and the community at large, including the following methods:
 - Informational website
 - Website updates, highlighting important issues, current events, businesses, and other items of interest
 - Media relations that educate
 - Monthly meetings with Merchants Association
 - Quarterly forums (informational and educational meetings)
 - Direct outreach to owners & operators
 - Continue the partnership with Merchants Association and Soul y Austin on a comprehensive district plan
 - Identify other funding sources for unmet needs through grants, sponsorships and crowdfunding

Administration

- Contract oversight for Service Areas
 - Contract compliance for SCIA contract, including bookkeeping and reporting SCIA
- Membership/PID Residents
- Regular committee meetings
 - Special-topic meetings
 - Annual membership meeting
 - A complete and current database of property owners, both members and nonmembers
 - Membership program expansion for non-property owners with an interest in the district

SUMMARY

With the initiatives described in this service plan, South Congress will continue to progress toward realizing the vision of a vibrant, mixed-use district offering shopping, restaurants, and entertainment that is a source of cultural and economic pride for Austinites.

Exhibit A (cont.)
South Congress Preservation and Improvement District
2018 Assessment Plan

Table 1: Revenue Projections

Source	2015	2016	2017	2018*	2019	Notes
Assessed Value	\$43,236,009	\$47,559,610	\$52,315,571	\$91,768,674	\$100,945,541	10% increase per year assumed in 2019
Assessment Rate	.20/100	.20/100	.20/100	.20/100	.20/100	
Total Assessments	\$86,472	\$121,382	\$164,073	\$183,537	\$201,891	
Collection Rate	90%	90%	75%	75%	75%	assumes prior year collections in 2019
PID Assessment Revenue	\$77,825	\$109,244	\$123,055	\$137,653	\$151,418	
City contribution	\$ 3,600	\$ 2,751	\$ 4,188	\$ 2,679	\$2,947	10% increase per year assumed in 2019
Collected minus Appropriated		\$2,301	(\$26,413)		\$0	
Earned Interest		\$1,794	\$3,154	\$3,332	\$1,000	
City reserve	(\$2,000.0)	(\$4,000)		\$40,000		City reserve sufficient after 2016
Total PID revenue	\$75,825	\$112,090	\$103,984	\$183,664	\$155,365	
Total Revenue	\$ 75,825	\$ 112,090	\$ 103,984	\$ 183,664	\$ 155,365	

Table 2: Expenditure Projections

	2015	2016	2017	2018*	2019	Notes
Public Safety	\$ 15,165	\$ 22,418	\$ 25,996	\$ 45,916	\$ 31,073	
Infrastructure and Physical Environment	\$ 15,165	\$ 22,418	\$ 25,996	\$ 45,916	\$ 31,073	
Marketing, Fundraising and Economic Development	\$ 15,165	\$ 22,418	\$ 25,996	\$ 45,916	\$ 31,073	
Administration, Communications & Membership	\$ 30,330	\$ 44,836	\$ 25,996	\$ 45,916	\$ 62,146	
Total Expenditures	\$ 75,825	\$ 112,090	\$ 103,984	\$ 183,664	\$ 155,365	

* 2018 Assessments, Service Plan and Budget for Council Adoption based on TCAD certified roll